

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Orleans Community Schools (6145)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$2,784,244	\$2,870,361	\$2,812,629	\$2,858,140	0.7%	1.6%
Group Health Insurance	222	\$564,737	\$572,833	\$523,418	\$490,860	-3.4%	-6.2%
Non - Certified Salaries	120	\$209,541	\$222,515	\$204,372	\$214,605	0.6%	5.0%
Social Security Certified	212	\$205,988	\$210,327	\$205,417	\$208,557	0.3%	1.5%
Teacher Retirement Fund, After 7-1-95	216	\$168,936	\$201,596	\$168,185	\$178,457	1.4%	6.1%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$156,368	\$151,088	\$216,058	\$143,970	-2.0%	-33.4%
Severance/Early Retirement Pay	213	\$52,818	\$51,439	\$38,700	\$59,513	3.0%	53.8%
Other Professional and Technical Services	319	\$26,340	\$67,701	\$38,281	\$54,176	19.8%	41.5%
Other Group Insurance Authorized by Statute	224	\$49,989	\$51,648	\$52,782	\$53,443	1.7%	1.3%
Textbooks	630	\$117,829	\$90,509	\$92,740	\$53,128	-18.1%	-42.7%
Operational Supplies	611	\$47,825	\$41,594	\$39,822	\$52,335	2.3%	31.4%
Teacher Retirement Fund, Prior to 7-1-95	215	\$39,762	\$55,799	\$40,327	\$40,894	0.7%	1.4%
Social Security Noncertified	211	\$23,200	\$20,787	\$24,257	\$28,249	5.0%	16.5%
Nonlicensed Employees	136	\$19,535	\$31,060	\$24,900	\$23,195	4.4%	-6.8%
Licensed Employees	135	\$37,830	\$10,440	\$16,140	\$21,045	-13.6%	30.4%
Workers Compensation Insurance	225	\$18,247	\$24,590	\$13,099	\$14,502	-5.6%	10.7%
Group Life Insurance	221	\$7,698	\$8,147	\$9,659	\$9,917	6.5%	2.7%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$8,750	NA	NA
Travel	580	\$1,758	\$6,477	\$7,241	\$8,576	48.6%	18.4%
Library Books	640	\$3,819	\$3,322	\$5,948	\$4,311	3.1%	-27.5%
Other Technology Hardware	746	\$292	\$8,492	\$6,720	\$3,723	88.9%	-44.6%
Transfer Tuition - Other	569	\$0	\$0	\$0	\$3,065	NA	NA
Rentals	440	\$2,635	\$2,663	\$2,760	\$2,926	2.7%	6.0%
Computer Hardware	741	\$3,305	\$6,837	\$27,389	\$2,735	-4.6%	-90.0%
Equipment	730	\$3,331	\$3,000	\$2,387	\$1,923	-12.8%	-19.4%
Miscellaneous Objects	876 - 899	\$660	\$1,370	\$1,509	\$1,515	23.1%	0.4%
Instruction Services	311	\$65	\$1,500	\$1,500	\$1,500	119.2%	0.0%
Periodicals	650	\$1,493	\$2,074	\$2,008	\$1,288	-3.6%	-35.9%
Content	747	\$0	\$3,728	\$68	\$1,020	NA	1403.8%
Connectivity	744	\$0	\$2,402	\$355	\$140	NA	-60.6%
Public Employees Retirement Fund	214	\$591	\$19	\$56	\$136	-30.7%	145.2%
Dues and Fees	810	\$205	\$205	\$0	\$0	-100.0%	NA
Student Transportation Services	510	\$225	\$0	\$0	\$0	-100.0%	NA
Professional Development	748	\$0	\$20,799	\$1	\$0	NA	-100.0%
Wireless Equipment	743	\$0	\$421	\$0	\$0	NA	NA
Unemployment Insurance	230	\$947	\$480	\$0	\$0	-100.0%	NA
Telecommunications Equipment	745	\$0	\$0	\$780	\$0	NA	-100.0%
Student Academic Achievement Total		\$4,550,214	\$4,746,222	\$4,579,506	\$4,546,595	0.0%	-0.7%

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Orleans Community Schools (6145)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support							
Certified Salaries	110	\$272,336	\$369,122	\$290,333	\$285,380	1.2%	-1.7%
Non - Certified Salaries	120	\$98,070	\$98,687	\$97,787	\$100,130	0.5%	2.4%
Group Health Insurance	222	\$86,442	\$88,044	\$71,985	\$87,869	0.4%	22.1%
Teacher Retirement Fund, After 7-1-95	216	\$29,596	\$45,344	\$30,451	\$29,964	0.3%	-1.6%
Social Security Certified	212	\$20,732	\$28,136	\$21,995	\$21,588	1.0%	-1.9%
Public Employees Retirement Fund	214	\$14,713	\$15,588	\$13,207	\$14,142	-1.0%	7.1%
Operational Supplies	611	\$15,653	\$18,871	\$18,333	\$8,806	-13.4%	-52.0%
Other Group Insurance Authorized by Statute	224	\$4,331	\$4,392	\$6,428	\$6,890	12.3%	7.2%
Social Security Noncertified	211	\$6,350	\$6,454	\$6,596	\$6,759	1.6%	2.5%
Travel	580	\$5,332	\$4,349	\$3,273	\$5,055	-1.3%	54.4%
Severance/Early Retirement Pay	213	\$4,222	\$4,572	\$8,105	\$4,753	3.0%	-41.4%
Dues and Fees	810	\$530	\$1,060	\$720	\$1,787	35.5%	148.2%
Workers Compensation Insurance	225	\$2,084	\$1,895	\$2,064	\$1,652	-5.6%	-20.0%
Group Life Insurance	221	\$1,296	\$1,308	\$1,508	\$1,649	6.2%	9.4%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$1,100	NA	NA
Official Bond Premiums	525	\$225	\$150	\$0	\$600	27.8%	NA
Postage and Postage Machine Rental	532	\$402	\$349	\$236	\$215	-14.5%	-9.0%
Unemployment Insurance	230	\$11,958	\$0	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$574,272	\$688,321	\$573,021	\$578,338	0.2%	0.9%
Overhead and Operational							
Non - Certified Salaries	120	\$417,830	\$428,992	\$460,722	\$496,418	4.4%	7.7%
Student Transportation Services	510	\$295,924	\$299,130	\$294,189	\$292,685	-0.3%	-0.5%
Food Purchases	614	\$199,888	\$208,820	\$198,600	\$198,439	-0.2%	-0.1%
Light and Power - Other Than Heating and Cooling	625	\$175,026	\$178,583	\$190,628	\$185,969	1.5%	-2.4%
Repairs and Maintenance Services	430	\$147,193	\$121,761	\$144,658	\$144,677	-0.4%	0.0%
Certified Salaries	110	\$102,408	\$49,924	\$97,000	\$108,679	1.5%	12.0%
Group Health Insurance	222	\$93,889	\$117,904	\$99,321	\$94,104	0.1%	-5.3%
Operational Supplies	611	\$67,240	\$52,822	\$59,807	\$53,630	-5.5%	-10.3%
Insurance	520	\$66,307	\$68,900	\$54,612	\$51,247	-6.2%	-6.2%
Water and Sewage	411	\$43,884	\$43,424	\$50,137	\$49,161	2.9%	-1.9%
Vehicles	731	\$0	\$0	\$81,678	\$45,182	NA	-44.7%
Heating and Cooling for Buildings - Gas	622	\$35,291	\$42,566	\$42,763	\$39,697	3.0%	-7.2%
Public Employees Retirement Fund	214	\$31,684	\$37,511	\$35,730	\$36,911	3.9%	3.3%
Other Supplies and Materials	615, 660 - 689	\$32,220	\$26,964	\$29,322	\$33,945	1.3%	15.8%
Social Security Noncertified	211	\$24,269	\$23,238	\$25,521	\$26,800	2.5%	5.0%
Gasoline and Lubricants	613	\$26,301	\$22,905	\$23,319	\$19,228	-7.5%	-17.5%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Telephone	531	\$12,197	\$13,916	\$13,449	\$16,662	8.1%	23.9%
Severance/Early Retirement Pay	213	\$10,847	\$12,521	\$14,239	\$13,976	6.5%	-1.8%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$9,793	\$11,385	NA	16.3%
Miscellaneous Objects	876 - 899	\$11,525	\$11,244	\$12,174	\$11,251	-0.6%	-7.6%
Other Group Insurance Authorized by Statute	224	\$13,286	\$11,745	\$14,407	\$10,240	-6.3%	-28.9%
Social Security Certified	212	\$8,669	\$4,716	\$8,336	\$9,247	1.6%	10.9%
Board Member Compensation	115	\$14	\$7,000	\$7,000	\$7,000	372.9%	0.0%
Workers Compensation Insurance	225	\$3,621	\$4,121	\$9,003	\$6,792	17.0%	-24.6%
Travel	580	\$859	\$3,673	\$7,804	\$6,279	64.4%	-19.5%
Dues and Fees	810	\$4,489	\$1,352	\$6,182	\$4,799	1.7%	-22.4%
Removal of Refuse and Garbage	412	\$2,333	\$2,298	\$2,528	\$2,528	2.0%	0.0%
Group Life Insurance	221	\$2,069	\$2,272	\$2,491	\$2,497	4.8%	0.2%
Other Professional and Technical Services	319	\$6,430	\$2,918,487	\$2,301	\$2,029	-25.0%	-11.8%
Tires and Repairs	612	\$263	\$1,926	\$100	\$1,537	55.5%	1436.5%
Board of Education Services	318	\$1,189	\$1,565	\$845	\$1,175	-0.3%	39.1%
Equipment	730	\$465	\$0	\$0	\$1,110	24.3%	NA
Advertising	540	\$1,293	\$1,486	\$1,346	\$914	-8.3%	-32.1%
Postage and Postage Machine Rental	532	\$2,853	\$4,550	\$826	\$713	-29.3%	-13.8%
Cleaning Services	420	\$950	\$850	\$850	\$700	-7.4%	-17.6%
Telecommunications Equipment	745	\$0	\$0	\$0	\$481	NA	NA
Official Bond Premiums	525	\$525	\$525	\$387	\$300	-13.1%	-22.5%
Computer Hardware	741	\$0	\$0	\$0	\$230	NA	NA
Rentals	440	\$182	\$182	\$182	\$182	0.0%	0.0%
Library Books	640	\$100	\$3,553	\$100	\$110	2.4%	10.0%
Bank Service Charges	871	\$0	\$0	\$0	\$60	NA	NA
Periodicals	650	\$160	\$17	\$17	\$17	-42.9%	0.0%
Unemployment Insurance	230	\$1,439	\$0	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$35	\$0	\$392	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$1,845,143	\$4,731,441	\$2,002,760	\$1,988,982	1.9%	-0.7%
Non Operational							
Redemption of Principal	831	\$625,000	\$939,000	\$994,000	\$1,014,000	12.9%	2.0%
Interest	832	\$832,885	\$502,550	\$429,870	\$406,640	-16.4%	-5.4%
Repairs and Maintenance Services	430	\$55,377	\$6,764	\$55,473	\$128,239	23.4%	131.2%
Other Professional and Technical Services	319	\$68,142	\$82,920	\$94,129	\$85,123	5.7%	-9.6%
Equipment	730	\$56,685	\$59,853	\$44,225	\$58,804	0.9%	33.0%
Certified Salaries	110	\$28,538	\$28,391	\$35,117	\$52,926	16.7%	50.7%
Non - Certified Salaries	120	\$57,547	\$54,459	\$46,942	\$41,807	-7.7%	-10.9%
Content	747	\$5,358	\$11,185	\$5,935	\$14,481	28.2%	144.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Teacher Retirement Fund, After 7-1-95	216	\$2,394	\$2,302	\$2,639	\$4,386	16.3%	66.2%
Social Security Certified	212	\$2,178	\$2,372	\$2,686	\$4,048	16.8%	50.7%
Social Security Noncertified	211	\$4,351	\$4,281	\$3,591	\$3,198	-7.4%	-10.9%
Operational Supplies	611	\$283	\$284	\$303	\$1,330	47.2%	339.4%
Public Employees Retirement Fund	214	\$944	\$1,318	\$1,083	\$1,138	4.8%	5.0%
Other Technology Hardware	746	\$912	\$210	\$7,278	\$692	-6.7%	-90.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$252	\$464	\$300	\$303	4.8%	1.1%
Computer Hardware	741	\$2,395	\$16,972	\$48,924	\$110	-53.7%	-99.8%
Connectivity	744	\$0	\$0	\$3,568	\$0	NA	-100.0%
Telecommunications Equipment	745	\$0	\$0	\$1,081	\$0	NA	-100.0%
Wireless Equipment	743	\$0	\$1,476	\$3,834	\$0	NA	-100.0%
Non Operational Total		\$1,743,241	\$1,714,803	\$1,780,976	\$1,817,225	1.0%	2.0%
Grand Total		\$8,712,870	\$11,880,787	\$8,936,262	\$8,931,140	0.6%	-0.1%